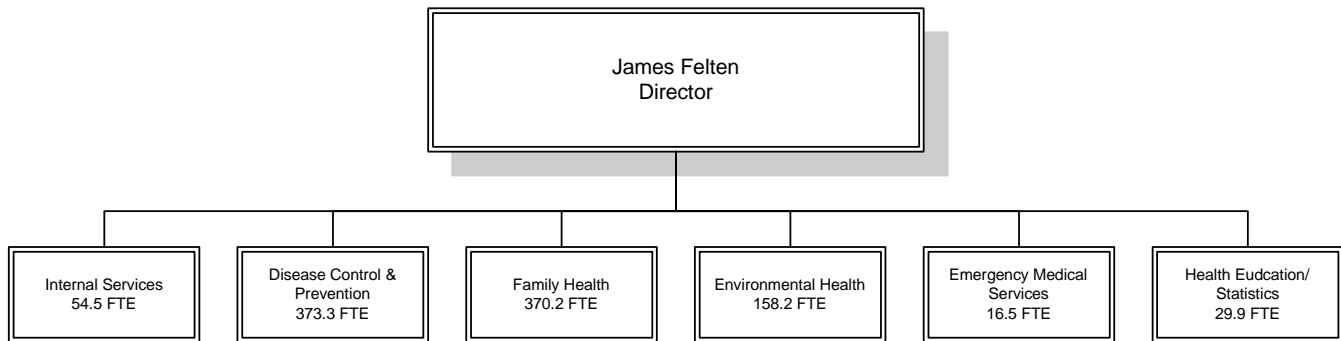


PUBLIC HEALTH James Felten

MISSION STATEMENT

To satisfy our customers by providing community and preventive health services that promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2004-05

| | Appropriation | Revenue | Local Cost | Fund Balance | Staffing |
|--------------------------------|----------------------|-------------------|-------------------|---------------------|-----------------|
| Public Health | 75,553,056 | 74,900,946 | 652,110 | | 854.0 |
| California Children's Services | 12,713,007 | 11,174,966 | 1,538,041 | | 149.6 |
| Indigent Ambulance | 472,501 | - | 472,501 | | - |
| Cajon Dump Site Clean up | - | - | | - | - |
| Bio-terrorism Preparedness | 4,027,235 | 2,451,340 | | 1,575,895 | - |
| Vital Statistics State Fees | 463,657 | 151,300 | | 312,357 | - |
| Ambulance Perform. Based Fines | 40,000 | 40,000 | | - | - |
| Vector Control Assessments | 2,995,179 | 1,700,000 | | 1,295,179 | - |
| TOTAL | 96,264,635 | 90,418,552 | 2,662,652 | 3,183,431 | 1,003.6 |

Public Health

DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety and quality of life for residents and visitors of San Bernardino County. The Department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from State and Federal grants, local fees, charges for services, tax revenue, and a small amount of County general fund for Animal Care & Control related expenses. Some of the key service delivery functions are described below.

Communicable and Chronic Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infection disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the countywide immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.



Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the County. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The County has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

Bio-terrorism Response and Emergency Medical Services

As a result of a federal initiative, the Department has developed a Comprehensive Bio-terrorism Preparedness and Response Plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the County's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

The effort to vaccinate public health and healthcare workers against smallpox highlights how the Department collaborates internally and externally. Epidemiologists, nurses, and health educators have worked together to develop and conduct presentations for emergency responder agencies, hospitals, and community groups. Hundreds of potential vaccinees have been educated about smallpox disease and the vaccine. San Bernardino County had a high rate of vaccination compared to other California counties. The vaccine has successfully been administered to many public health employees and hospital staff. The campaign strengthened relationships with vital County and community partners, and further prepares the County to respond if a smallpox event occurs.

Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both the clients and employees.

Clinical programs providing diagnosis, treatment and education focus on prenatal care and child health. Starting in 2003-04, the Gateway program was implemented to help assure uninsured children, less than 19 years of age, a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation and medical neglect.

Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs.

The Food protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures. The Housing program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the County's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies and rodents, the Vector Control program conducts constant monitoring, surveillance and control activities. The spread of West Nile Virus in birds and mosquitoes throughout much of the United States, now including San Bernardino County, is expected to result in human cases of this disease and to challenge our vector control capabilities throughout the county in 2004 and beyond. The Vector Control staff works closely with the Epidemiology staff to investigate any suspected human West Nile Virus cases to prevent further disease.



The Animal Care and Control program protects the public from rabies through mass vaccination of the County pet dog population, stray animal abatement (through enforcement of the Leash Law), wild life rabies surveillance, quarantine of biting animals, laboratory examination of animals for rabies and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption or, as a last resort, the humane euthanasia of unwanted animals.

BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Estimate 2003-04 | Proposed 2004-05 |
|-------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Total Appropriation | 69,945,977 | 73,611,885 | 71,583,661 | 75,553,056 |
| Total Financing Sources | 69,436,828 | 72,967,163 | 70,910,389 | 74,900,946 |
| Local Cost | 509,149 | 644,722 | 673,272 | 652,110 |
| Budgeted Staffing | | 921.3 | | 854.0 |

Workload Indicators

| | | | | |
|--------------------------|---------|---------|---------|---------|
| Patient Visits | 92,853 | 107,410 | 100,503 | 106,966 |
| Immunizations | 118,496 | 162,000 | 115,000 | 120,515 |
| Lab Examinations | 110,042 | 102,550 | 97,000 | 90,000 |
| Home Visits | 20,918 | 17,380 | 16,217 | 18,900 |
| Animal Control Responses | 399,174 | 400,500 | 361,000 | 360,500 |
| WIC Vouchers Distributed | 758,168 | 773,000 | 778,000 | 792,000 |
| Inspections/Permits | 41,106 | 40,952 | 40,095 | 40,269 |

Year end estimates for 2003-04 reflect reduced expenditures in Salaries & Benefits and Services & Supplies due to the Department ramping down staffing and spending in anticipation of the coming 2004-05 reductions. Throughout the year as vacancies occurred the Department attempted to maintain those vacancies where possible to reduce the impact of possible layoffs or reassignments in the coming year. Commensurate with those declining expenses is reduced State and Federal revenue because Public Health's programs function primarily on cost reimbursement basis. Additionally, the Women Infants and Children (WIC) budgeted revenue was overstated by approximately \$900,000 to reflect the State's contract. How we budget the State contract is being changed in the proposed 2004-05 budget to better reflect actual spending authority. Under recognition of Licenses & Permits revenue is offset by higher than budgeted Current Services revenue. This is a result of a reclassification of revenues. This change has been reflected properly in the proposed 2004-05 budget.

Variances in equipment and vehicles are due to purchases funded by a one-time Homeland Security grant approved by the Board during the year.

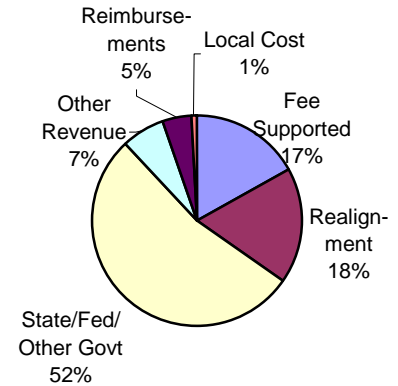
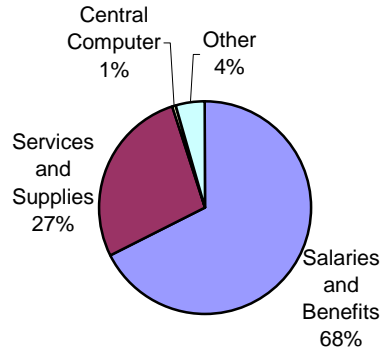
Significant workload indicators variances between estimated and budget for 2003-04 existed in the following areas:

- Immunizations: The 2003-04 estimate is 29% below the budget as this program was severely impacted by the elimination of the Child Health Program, the large flu outbreak in December, the subsequent lack of flu vaccine and the continued trend towards children being immunized by their private physician. It is anticipated that with an improved economy, the need for traveler's immunizations, and an adequate supply of flu vaccine, the numbers should not continue to decline.
- Lab Examinations: The 2003-04 budget of 102,550 was in error due to including 12,550 specimens from the AIDS program that should have not been included. The corrected amount is 90,000. The estimated lab examinations reflect an increase in surveillance testing for flu, respiratory viruses and other diseases. The department does not anticipate the same high volume of testing in 2004-05.



- Animal Control Responses: The 2003-04 estimate is 10% below the budget due to a shortage of staff. The program will continue to reduce the staffing level for 2004-05 due to the increase in salary costs and the 9% reduction in local cost.

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: General

BUDGET UNIT: AAA PHL
FUNCTION: Health and Sanitation
ACTIVITY: Health Care

ANALYSIS OF 2004-05 BUDGET

| | A | B | C | D | E | B+C+D+E F | G | F+G H |
|-----------------------------|----------------------------------|-------------------------|---|--|--|-------------------------------------|--|-------------------------------|
| | 2003-04 Year-End Estimates | 2003-04 Final Budget | Cost to Maintain Current Program Services (Schedule A) | Board Approved Adjustments (Schedule A) | Impacts Due to State Budget Cuts (Schedule B) | Board Approved Base Budget | Department Recommended Funded Adjustments (Schedule C) | 2004-05 Proposed Budget |
| Appropriation | | | | | | | | |
| Salaries and Benefits | 51,362,673 | 52,439,136 | 3,746,369 | 1,276,858 | (64,581) | 57,397,782 | (3,996,060) | 53,401,722 |
| Services and Supplies | 20,372,843 | 22,062,883 | 1,358,611 | 1,166,646 | - | 24,588,140 | (2,840,353) | 21,747,787 |
| Central Computer | 430,079 | 430,079 | 113,008 | - | - | 543,087 | - | 543,087 |
| Equipment | 196,885 | 85,000 | - | - | - | 85,000 | 45,000 | 130,000 |
| Vehicles | 305,807 | - | - | - | - | - | - | - |
| Transfers | 2,731,421 | 3,074,773 | 1,976 | - | - | 3,076,749 | 242,331 | 3,319,080 |
| Total Exp Authority | 75,399,708 | 78,091,871 | 5,219,964 | 2,443,504 | (64,581) | 85,690,758 | (6,549,082) | 79,141,676 |
| Reimbursements | (3,816,047) | (4,479,986) | - | - | - | (4,479,986) | 891,366 | (3,588,620) |
| Total Appropriation | 71,583,661 | 73,611,885 | 5,219,964 | 2,443,504 | (64,581) | 81,210,772 | (5,657,716) | 75,553,056 |
| Departmental Revenue | | | | | | | | |
| Taxes | 122,000 | 122,000 | - | - | - | 122,000 | - | 122,000 |
| Licenses and Permits | 6,052,850 | 6,983,003 | - | - | - | 6,983,003 | (1,027,153) | 5,955,850 |
| Fines and Forfeitures | 250,000 | 250,000 | - | - | - | 250,000 | 12,000 | 262,000 |
| Realignment | 13,888,689 | 13,908,689 | - | - | - | 13,908,689 | 170,163 | 14,078,852 |
| State, Fed or Gov't Aid | 39,636,110 | 41,464,942 | 5,176,545 | 2,001,954 | - | 48,643,441 | (6,379,191) | 42,264,250 |
| Current Services | 7,251,548 | 6,427,214 | - | 12,500 | - | 6,439,714 | 731,344 | 7,171,058 |
| Other Revenue | 86,441 | 103,690 | - | 400,500 | - | 504,190 | (18,014) | 486,176 |
| Total Revenue | 67,287,638 | 69,259,538 | 5,176,545 | 2,414,954 | - | 76,851,037 | (6,510,851) | 70,340,186 |
| Operating Transfers In | 3,622,751 | 3,707,625 | - | - | - | 3,707,625 | 853,135 | 4,560,760 |
| Total Financing Sources | 70,910,389 | 72,967,163 | 5,176,545 | 2,414,954 | - | 80,558,662 | (5,657,716) | 74,900,946 |
| Local Cost | 673,272 | 644,722 | 43,419 | 28,550 | (64,581) | 652,110 | - | 652,110 |
| Budgeted Staffing | | 921.3 | 2.0 | 14.0 | (1.3) | 936.0 | (82.0) | 854.0 |



Budget Highlights

Salary and Benefit costs as well as charges from internal service funds continue to increase at a faster pace than revenues. This has resulted in the need for the department to make significant cuts to staffing to stay within budget.

Overall, budgeted staffing is reduced by 67.3 positions. Within base year and mid-year adjustments, budgeted staffing is increased by 16.0 positions. Within the state budget cuts, budgeted staffing is decreased by 1.3 Animal Control Officer, which will result in less routine field responses and longer response time for emergencies. Within the Public Health Department, all county general fund dollars go toward the animal control program; as a result all impacts resulting from the 9% budget reduction occurred in that program.

Staffing is then reduced by a net 82.0 positions or 8.90%. This is primarily the result of two factors: reduced revenue/reimbursements and significantly increased staffing expense and services and supplies due to retirement, MOU increases, and risk management liabilities, in particularly Malpractice insurance. The majority of these positions are currently vacant due to attrition and due to efforts to hold vacancies to reduce possible layoffs in the upcoming year. In conjunction with these budgeted staffing cuts, the department is developing a layoff plan. Only minimal number of the 82.0 reduction in budgeted staffing affects filled positions. The department is reassigning staff within programs and it is working with Human Resources to transfer staff from un-funded positions to other positions in the county. These reassignments and transfers will minimize the need for layoffs. Included in the net decrease of 82.0 positions, the department is also requesting 10.0 positions in five programs and one reclassification.

The department recommends a reduction of services and supplies in an attempt to maintain staff for service delivery and in an effort to accommodate the increased costs that resulted from Base and Mid-year adjustments. Amounts budgeted for transfers have increased slightly as a result of increased lease expenses, administrative support, and EHAP expenses.

Reimbursements received from other county departments have decreased by \$891,366 as a result of reduced or eliminated MOUs for service, primarily with Human Services System (HSS) departments. The programs affected are: Helping Other Parents Effectively (HOPE), Repeat Offenders Prevention Program (ROPP), Children's Systems Of Care (CSOC), Multi-purpose Senior Services Program (MSSP), Early Learning Opportunities, and Drug Endangered Children.

Budget to budget, revenues are increasing from \$72,967,163 to \$74,900,946 for a net increase of \$1,933,783. Forty-four percent or 853,135 is due to increased Operating Transfers-In to be used for expenditures related to Bio-terrorism, vital statistics, and vector control programs. The difference of approximately \$1.1 million is comprised of several increases and reductions within the Public Health grant funded programs. However, the increased revenue can be mainly attributed to the mid-year revenue increase for the Child Health programs.



DEPARTMENT: Public Health
 FUND: General
 BUDGET UNIT: AAA PHL

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|--------------------|-------------------------|-----------------|
| 2003-04 FINAL BUDGET | 921.3 | 73,611,885 | 72,967,163 | 644,722 |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | 3,617,119 | 3,580,948 | 36,171 |
| Internal Service Fund Adjustments | - | 724,789 | 717,541 | 7,248 |
| Prop 172 | - | - | - | - |
| Other Required Adjustments | 2.0 | 878,056 | 878,056 | - |
| Subtotal | 2.0 | 5,219,964 | 5,176,545 | 43,419 |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | 28,550 | - | 28,550 |
| Mid-Year Board Items | 14.0 | 2,414,954 | 2,414,954 | - |
| Subtotal | 14.0 | 2,443,504 | 2,414,954 | 28,550 |
| Impacts Due to State Budget Cuts | (1.3) | (64,581) | - | (64,581) |
| TOTAL BASE BUDGET | 936.0 | 81,210,772 | 80,558,662 | 652,110 |
| Department Recommended Funded Adjustments | (82.0) | (5,657,716) | (5,657,716) | - |
| TOTAL 2004-05 PROPOSED BUDGET | 854.0 | 75,553,056 | 74,900,946 | 652,110 |

SCHEDULE B

DEPARTMENT: Public Health
 FUND: General
 BUDGET UNIT: AAA PHL

IMPACTS DUE TO STATE BUDGET CUTS

| Brief Description of State Budget Cuts | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|-----------------|-------------------------|-----------------|
| General Fund Budget Reduction | (1.3) | (64,581) | - | (64,581) |
| All of Public Health's General Fund financing is used for Animal Control activities, as such this entire amount is a direct reduction to that program. The reduction will unfund 1.3 Animal Control Officers, resulting in less routine field responses and longer response times for emergencies. This number is reflected in lower budgeted productivity numbers. The department is requesting restoration of these positions through fee increases. | | | | |
| Total | (1.3) | (64,581) | - | (64,581) |



SCHEDULE C

DEPARTMENT: Public Health
 FUND: General
 BUDGET UNIT: AAA PHL

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|-------------------|---------------|----------------------|-------------|
| 1. Staffing Changes Salary and Benefit costs as well as charges from internal service funds continue to increase at a faster pace than revenues. This has resulted in the need for the department to make significant cuts to staffing to stay within budget. Major programmatic staffing changes include the following reductions: - Minor reductions among various programs - (5.1) - Animal Control - (17.3), 3.7 of out the 17.3 will be restored if fee increases are approved. - Environmental Health - (2.8) - which will be restored if fee increases are approved. - Nutrition/Women, Infants and Children (WIC) - (15.9), - Family Support Services - (14.4), - AIDS/Title I - (13.1), - Maternal Health - (9.3), - Reproductive Health - (9.2) - Epidemiology/TB - (4.9) The department is also requesting the following additions : Internal Services: - 3 Automated Systems Analysts - due to new major systems being implemented such as Meditech. - 1 Fiscal Clerk III - to be in charge of the billing department currently composed of Fiscal Clerk IIs. Disease Control and Prevention: - 1 Fiscal Clerk III for AIDS/Title I to track and pay its contracts. The position is grant funded. - 1 Health Education Assistant for Reproductive Health that will be funded by grants. - 0.5 Supervising Public Health Nutritionist for WIC and will be funded by grants. - 1.5 Dental Hygienist - These part-time positions will be funded by a grant and Medi-Cal revenues. - 1 Microbiologist II - To cover estimated workload for the upcoming year. Funded by payments from other programs. Environmental Health: - 1 Vector Control Technician II for increased volume due to the program responding to a full year of West Nile Virus. The reclassification of a Supervising Environmental Health Specialist to a Supervising Public Health Nurse. This position will run the Lead's abatement activities. It will result in a small cost savings due to the lower level of the classification. | (82.0) | (3,996,060) | - | (3,996,060) |
| 2. Services and Supplies As with Staffing above, services and supplies is an area that has been cut significantly to remain within budget. The program reductions are as follows: - WIC (\$810,994) (WIC also represents a budget methodology change, see revenue below for explanation), - Title I & AIDS/HIV (\$580,532) due to a decreased in Federal revenue, - Child Health (\$543,070) - Reproductive Health (\$209,750), - Animal Control (\$143,753), - Immunizations (\$119,938), - Family Support Services (\$89,120), - Perinatal (\$84,009), - Tuberculosis (\$61,497) - and other various program changes netting to (\$197,690). | | (2,840,353) | - | (2,840,353) |
| 3. Equipment Budgeted Equipment purchases are increasing by \$45,000 to \$130,000 total. Of that, grant funded purchases of \$75,000 include: - Bio-terrorism - \$35k for a server and a copier; - Immunizations - \$20k for a server; - Child Health - \$20k for a XRF machine. The remaining realignment funded purchases of \$55,000 are to replace existing equipment including: - Automated Systems - \$40k for two servers for department-wide use; - Maternal Health \$15k for a Medical card embossing machine. | | 45,000 | - | 45,000 |
| 4. Transfers Increases in transfers are representative of increased lease costs. Public Health is primarily located in leased facilities, most of which have automatic increases built in based on CPI or a previously agreed upon schedule. The department is also moving into new facilities in Redlands, where the clinic is moving out of County owned space and into a new leased facility, and Carousel Mall where our Child Health and CCS programs are relocating. | | 242,331 | - | 242,331 |



SCHEDULE C

DEPARTMENT: Public Health
 FUND: General
 BUDGET UNIT: AAA PHL

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

| Brief Description of Program Adjustment | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|-------------------|---------------|----------------------|------------|
| 5. Reimbursements Reimbursements declined \$891,366 as a result of eliminated MOUs with other departments. - The Aging program lost \$168,240 due to the elimination of Senior Services Programs with the Office on Aging. - The Family Support Services program lost \$717,700 to fund family violence education/training for at risk families including MOUs with Probation, Children's Network, Children's Services, and Behavioral Health. - There are other minor changes in various programs netting to a revenue lost of \$5,426. | | 891,366 | - | 891,366 |
| 6. Licenses and Permits The change in Licenses and Permits (L&P) revenues is primarily the result of a reclassification of \$774,405 environmental health revenues from L&P to Current Services. Other changes include: - an increase of \$83,736 in estimated waste permit revenue, - a decrease of (\$333,974) in animal license revenue, - and other minor changes netting to a reduction of (\$2,510). The department is studying the animal license problem and is working on efforts to increase compliance with licensing laws. | | - | (1,027,153) | 1,027,153 |
| 7. Fines and Forfeitures Revenues Fines and Forfeitures revenue is expected to increase slightly as a result of observed increases in court fine revenues generated under the Maddy Act. The department's Emergency Medical Services program receives a distribution of the funds collected under the Act and revenues have increased. These funds are deposited to a trust fund and then brought in to help fund the department's EMS program. | - | - | 12,000 | (12,000) |
| 8. Deletion of Cost to Maintain Current Program Services Assumption In the Cost to Maintain Current Program Services column, it is assumed that MOU expenses and Risk Management liabilities increases are expected to be funded by revenue increases. This entry backs out that assumption and is replaced by the detail listed below of what actually is happening. | | - | (5,176,545) | 5,176,545 |
| 9. Realignment Additional realignment to fund: HSS automated systems staff time for Meditech systems implementation for \$118,663; perinatal substance abuse prevention \$92,300; and a decrease in temporary backfill for state SB 90 revenues associated with the elimination of the SIDS mandate (\$40,800). | | - | 170,163 | (170,163) |
| 10. State/Federal Revenues In total this revenue category was fairly stable year over year, but, there were major programmatic changes. The following programs had a reduction in funding: - Abstinence Education - (\$800,000), - Title I HIV/AIDS - (\$590,595), - and other miscellaneous reductions in various programs - (\$110,567). This revenue lost was partially offset by funding increases in the following programs: - Child Health programs - \$455,199, - Title II HIV/AIDS funds for primary care - \$82,294, - Reproductive Health Education and Teensmart programs - \$175,000, and - Reproductive Health/Sexually Transmitted Disease FPACT funds - \$731,500. Additionally, a reduction of \$1,145,477 in the WIC program is the result of a change in budgeting methodology. In an effort to reduce contract amendments the State WIC contracts are for a higher amount than the County actually has the authority to spend. Subsequent increases in ability to spend are noticed via a letter instead of an amendment. The department is changing how this is budgeted to reflect only the amount available for expenditure and will return to the Board for authority to spend any additionally noticed funds. | - | - | (1,202,646) | 1,202,646 |
| 11. Current Services Revenues Current Services is increasing primarily as a result of a reclassification of \$774,405 of environmental health revenues from Licenses and Permits to Current Services. Additionally, the City of Grand Terrace has cancelled its contract with Animal Control resulting in a revenue loss of (\$48,205). Other minor miscellaneous changes net to an increase of \$5,144. | - | - | 731,344 | (731,344) |
| 12. Other Revenues Changes include a decrease in estimated revenues related to manual sales in EMS of (\$11,380) and miscellaneous other minor changes netting to a decrease of (\$6,634). | - | - | (18,014) | 18,014 |
| 13. Operating Transfers In Budgeted Operating Transfers in are increasing in four areas. Bio-Terrorism has additional available funds of \$601,016 to conduct response planning, training, and systems development/security. Additional Vector Assessments of \$240,525 are being brought in to fund increased costs in that program. Finally, Vital Statistics is increasing the draw from its automation fund in the amount of \$11,594 to implement an imaging project. | | - | 853,135 | (853,135) |
| Total | (82.0) | (5,657,716) | (5,657,716) | - |



SCHEDULE E

DEPARTMENT: Public Health
 FUND: General
 BUDGET UNIT: AAA PHL

FEE REQUEST SUMMARY

| Brief Description of Fee Request | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|---|-------------------|----------------|----------------------|------------|
| Environmental Health Environmental Health is requesting 20 fee increases in four areas: 5 Public Eating Places; 5 Food Handling Places/Mini-Markets; 3 Swimming/Spa/Bathing locations; and 7 Food Handling/Warehouse. Non-approval of fees will result in fewer inspections of these facilities, which would increase the environmental health risk to the public. Additionally, there is some technical clean-up in a number of codes sections that does not result in any change to fees. Environmental Health is entirely fee supported. As a result of significantly increased payroll costs and minor inflationary costs, EHS is seeking an increase in fees. | 2.8 | 322,481 | 322,481 | - |
| Animal Control Animal Control is proposing 26 fee increases (13 for sheltering, 2 licensing, 10 field services and 1 miscellaneous); 2 new fees (1 in licensing and 1 field services); 1 fee elimination; and 1 refund of fees. Animal Control is significantly fee supported. As a result of increasing costs, Animal Control is proposing layoffs that would be mitigated by these fee increases. Non-approval of these increases would require elimination of positions resulting in worse response times and a reduction in the number of calls to which the staff can respond. | 5.0 | 255,388 | 255,388 | - |
| Total | 7.8 | 577,869 | 577,869 | - |

The Department is proposing fee increases/new fees in three areas of service: Environmental Health, Animal Control, and Child Health. Department fee increases for Environmental Health and Animal Control programs are in direct response to increased staffing costs associated with MOU increases, rising retirement costs, and workers compensation increases associated with providing service in fee supported programs.

- Environmental Health is entirely fee supported and fees increases requested are to offset rising costs within the programs.

The Environmental Health fees will allow for the restoration of 2.0 Environmental Health Specialist I positions and 2.0 Public Service Employees (PSE) that would otherwise remain unfunded in the absence of the increases. The PSE positions provide specialized seasonal support for water quality. Approval of these fees will allow Environmental Health to maintain the current level of inspections and avoid increasing the risk of reduced compliance with food handling and water safety laws.

- Animal Control is significantly funded by fees and is proposing fee increases to generate revenue to offset rising costs, as well as to change current fee structures to create cost efficiencies by creating fee structures that reward multiple year purchases of licenses (which reduces administrative cost) and creating a graduated cost structure for the multiple apprehensions of the same animal.

Without the proposed fee increases, Animal Control will be laying off 5 staff resulting in increased response times, less ability to respond to calls, and closure of the Devore shelter for 2 days a week – it is currently a 7 day a week operation. Approval of these fees will avoid the layoffs and allow for the shelter to remain a 7-day a week operation.

